

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs. The goals of the Administration/Support Services Program are:

1. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
2. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
3. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into administrative category provides the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,212,892	\$1,392,215	\$1,392,215	\$1,359,191	\$1,335,066	(\$57,149)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,121	7,121	0	0	(7,121)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,212,892	\$1,399,336	\$1,399,336	\$1,359,191	\$1,335,066	(\$64,270)
EXPENDITURES & REQUEST:						
Salaries	\$377,852	\$433,051	\$447,130	\$458,714	\$458,714	\$11,584
Other Compensation	27,265	24,608	32,264	32,264	32,264	0
Related Benefits	60,406	98,223	71,486	86,490	79,279	7,793
Total Operating Expenses	630,254	547,480	714,771	720,947	704,082	(10,689)
Professional Services	4,540	644	5,374	5,374	5,374	0
Total Other Charges	12,031	55,248	14,232	24,820	24,771	10,539
Total Acq. & Major Repairs	100,544	240,082	114,079	30,582	30,582	(83,497)
TOTAL EXPENDITURES AND REQUEST	\$1,212,892	\$1,399,336	\$1,399,336	\$1,359,191	\$1,335,066	(\$64,270)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	3	3	3	3	3	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with State General Fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$7,121	\$7,121	\$0	\$0	(\$7,121)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,392,215	\$1,399,336	12	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$1,392,215	\$1,399,336	12	EXISTING OPERATING BUDGET - December 2, 2002
\$6,102	\$6,102	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$3,286	\$3,286	0	Classified State Employees Merit Increases for FY 2003-2004
\$3,702	\$3,702	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$10,876	\$10,876	0	Risk Management Adjustment
\$30,582	\$30,582	0	Acquisitions & Major Repairs
(\$114,079)	(\$114,079)	0	Non-Recurring Acquisitions & Major Repairs
(\$66)	(\$66)	0	Legislative Auditor Fees
(\$361)	(\$361)	0	UPS Fees
\$2,719	\$2,719	0	Group Insurance Adjustment
\$149	\$149	0	Civil Service Fees
(\$59)	(\$59)	0	CPTP Fees
\$0	(\$7,121)	0	Non-Recur Deficit Elimination Fund
\$1,335,066	\$1,335,066	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,335,066	\$1,335,066	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,335,066	\$1,335,066	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$4,712	Architectural Fees
\$237	Ophthalmologist
\$425	Computer Training

\$5,374 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$590 Miscellaneous Tuition Charges

\$590 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,097 Legislative Auditor Fees

\$3,939 Civil Service Fees

\$316 CPTP Fees

\$3,953 UPS Fees

\$10,876 Risk Management Fees

\$24,181 SUB-TOTAL INTERAGENCY TRANSFERS

\$24,771 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,800	Pentium Notebook Computer
\$2,464	4 Window Air Condition Units
\$618	2 Water Coolers
\$4,900	3 Pentium Tower Computers with Monitor
\$3,000	3 Laser Jet Printers
\$2,800	1 Color Printer
\$15,000	Vehicle
\$30,582	TOTAL ACQUISITIONS AND MAJOR REPAIRS